

PELHAM SCHOOL DISTRICT
FY 2022 BUDGET DETAIL REPORT BY FUNCTION

Budget Unit	Account	Account Title	FY 2019 ACTUAL EXPENDITURES	FY 2020 ADJUSTED BUDGET	FY 2020 ACTUAL EXPENDITURES	FY 2021 ADJUSTED BUDGET	2022 APPROVED SCHOOL BOARD BUDGET	BUDGET INCREASE/ (DECREASE)
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22 - GRANTS FUNDS

1100 - REGULAR EDUCATION PRGMS

DW REGULAR EDUCATION 00 - DISTRICT-WIDE

2200110000	110	SALARIES	\$2,297.18	\$12,966	\$23,627.16	\$0	\$0	\$0
2200110000	220	SOCIAL SECURITY	\$168.53	\$963	\$1,752.50	\$0	\$0	\$0
2200110000	232	TEACHER RETIREMENT	\$398.75	\$2,095	\$3,814.68	\$0	\$0	\$0
2200110000	260	WORKERS COMP INSURANCE	\$0.00	\$15	\$12.46	\$0	\$0	\$0
2200110000	580	TRAVEL & MILEAGE	\$1,083.00	\$0	\$0.00	\$0	\$0	\$0
2200110000	610	SUPPLIES	\$0.00	\$0	\$793.10	\$0	\$0	\$0
2200110000	650	SOFTWARE	\$0.00	\$2,090	\$2,090.00	\$0	\$0	\$0
2200110000	734	EQUIPMENT-ADDITIONAL	\$9,789.99	\$0	\$0.00	\$0	\$0	\$0
2200110000	890	MISCELLANEOUS	\$0.00	\$0	\$0.00	\$117,309	\$107,067	(\$10,242)
BUDGET PLACEHOLDER FOR POTENTIAL GRANTS			\$107,067.25					
TOTAL DW REGULAR EDUCATION			\$13,737.45	\$18,128	\$32,089.90	\$117,309	\$107,067	(\$10,242)

1100 - REGULAR EDUCATION PRGMS

PES REGULAR EDUCATION 11 - PELHAM ELEMENTARY SCHOOL

2211110000	110	SALARIES	\$119,196.55	\$109,689	\$99,719.49	\$128,548	\$130,066	\$1,518
		BAKER, JEAN	TITLE I TUTR	HOURLY PESPA	\$21,617.82			
		JOHNSTON, JENNIFER	TITLE I TUTR	HOURLY PESPA	\$22,828.50			
		KALINOWSKI, EILEEN	TITLE I TUTR	HOURLY PESPA	\$22,079.52			
		MAVROFRIDES, MELISSA	TITLE I TUTR	HOURLY PESPA	\$20,961.18			
		ROSA, THERESA	TITLE I TUTR	HOURLY PESPA	\$21,617.82			
		VACANT POSITION,	TITL I PMA	HOURLY PESPA	\$20,961.18			
2211110000	211	HEALTH INSURANCE	\$0.00	\$0	\$0.00	\$0	\$7,000	\$7,000
2211110000	220	SOCIAL SECURITY	\$9,079.49	\$8,350	\$7,551.16	\$9,835	\$9,950	\$116
2211110000	232	TEACHER RETIREMENT	\$0.00	\$285	\$0.00	\$0	\$0	\$0
2211110000	260	WORKERS COMP INSURANCE	\$537.33	\$662	\$480.35	\$681	\$694	\$13
2211110000	320	IN-DIST PROF DEVELOPMENT	\$356.00	\$0	\$0.00	\$0	\$0	\$0
2211110000	580	TRAVEL & MILEAGE	\$461.67	\$148	\$222.72	\$0	\$0	\$0
2211110000	610	SUPPLIES	\$14,431.35	\$2,585	\$8,861.23	\$0	\$0	\$0

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1100 - REGULAR EDUCATION PRGMS								
2211110000	650	SOFTWARE	\$0.00	\$2,400	\$2,400.00	\$0	\$0	\$0
2211110000	734	EQUIPMENT-ADDITIONAL	\$1,530.90	\$0	\$4,080.00	\$0	\$0	\$0
TOTAL PES REGULAR EDUCATION			\$145,593.29	\$124,121	\$123,314.95	\$139,063	\$147,710	\$8,647
1100 - REGULAR EDUCATION PRGMS								
PHS REGULAR EDUCATION			33 - PELHAM HIGH SCHOOL					
2233110000	110	SALARIES	\$120.00	\$0	\$0.00	\$0	\$0	\$0
2233110000	220	SOCIAL SECURITY	\$9.24	\$0	\$0.00	\$0	\$0	\$0
2233110000	232	TEACHER RETIREMENT	\$20.83	\$0	\$0.00	\$0	\$0	\$0
2233110000	260	WORKERS COMP INSURANCE	\$0.54	\$0	\$0.00	\$0	\$0	\$0
2233110000	610	SUPPLIES	\$109.99	\$0	\$0.00	\$0	\$0	\$0
TOTAL PHS REGULAR EDUCATION			\$260.60	\$0	\$0.00	\$0	\$0	\$0
TOTAL 1100 - REGULAR EDUCATION PRGMS			\$159,591.34	\$142,249	\$155,404.85	\$256,372	\$254,778	(\$1,595)
1210 - SPECIAL EDUCATION PRGMS								
DW SPECIAL EDUCATION			00 - DISTRICT-WIDE					
2200121000	110	SALARIES	\$230,624.93	\$289,012	\$287,669.89	\$298,933	\$270,445	(\$28,488)
		CUNHA, KELLY	\$26,431.00					
		CURFMAN, CHARLES	\$41,456.61					
		KAVARNOS, JAMES	\$41,456.61					
		LUDMAN, JACQUES	\$40,000.23					
		MACDONALD, MARK	\$53,892.00					
		MURPHY, ELIZABETH	\$67,209.00					
		POST FROM PERSONNEL BUDGETING	\$270,445.45					
		SAU NOTE: 50% OF TEA FF SEL M POSITION MOVED TO DIST	\$0.00					
		BUDGET 1012121000-110	\$0.00					
2200121000	211	HEALTH INSURANCE	\$53,978.10	\$56,966	\$56,965.64	\$60,946	\$44,532	(\$16,414)
2200121000	212	DENTAL INSURANCE	\$3,399.64	\$3,473	\$3,472.24	\$3,608	\$2,985	(\$623)
2200121000	213	LIFE INSURANCE	\$252.84	\$276	\$275.52	\$319	\$263	(\$57)
2200121000	214	DISABILITY INSURANCE	\$352.39	\$449	\$448.56	\$501	\$410	(\$92)
2200121000	220	SOCIAL SECURITY	\$17,073.66	\$21,481	\$21,391.39	\$22,868	\$20,806	(\$2,062)

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1210 - SPECIAL EDUCATION PRGMS								
2200121000	231	NON-TEACHER RETIREMENT	\$0.00	(\$17)	\$0.00	\$4,441	\$0	(\$4,441)
2200121000	232	TEACHER RETIREMENT	\$26,635.51	\$30,419	\$30,419.34	\$31,961	\$31,011	(\$950)
2200121000	260	WORKERS COMP INSURANCE	\$1,039.68	\$1,357	\$1,385.87	\$1,585	\$1,452	(\$133)
2200121000	320	IN-DIST PROF DEVELOPMENT	\$22,230.00	\$11,634	\$15,701.00	\$0	\$0	\$0
2200121000	321	PROFESSIONAL EDU SERVICES	\$0.00	\$0	\$3,575.00	\$0	\$0	\$0
2200121000	330	PROFESSIONAL SERVICES	\$4,885.00	\$4,450	\$2,799.90	\$0	\$0	\$0
2200121000	580	TRAVEL & MILEAGE	\$4,010.90	\$944	\$1,100.16	\$0	\$0	\$0
2200121000	610	SUPPLIES	\$3,151.84	\$11,123	\$10,592.77	\$0	\$0	\$0
2200121000	640	TEXTBOOKS - REPLACEMENT	\$102.66	\$1,488	\$1,488.24	\$0	\$0	\$0
2200121000	643	INFORMATION ACCESS FEES	\$2,971.76	\$2,499	\$2,499.00	\$0	\$0	\$0
2200121000	650	SOFTWARE	\$0.00	\$1,873	\$1,872.00	\$0	\$0	\$0
2200121000	733	FURNITURE-ADDITIONAL	\$3,975.00	\$9,664	\$10,264.25	\$0	\$0	\$0
2200121000	734	EQUIPMENT-ADDITIONAL	\$1,607.00	\$5,919	\$5,918.59	\$0	\$0	\$0
<u>TOTAL DW SPECIAL EDUCATION</u>			\$376,290.91	\$453,010	\$457,839.36	\$425,164	\$371,904	(\$53,259)
TOTAL 1210 - SPECIAL EDUCATION PRGMS			\$376,290.91	\$453,010	\$457,839.36	\$425,164	\$371,904	(\$53,259)
1410 - CO-CURRICULAR ACTIVITIES								
<u>PHS COCURRICULAR GRANT</u>			<u>33 - PELHAM HIGH SCHOOL</u>					
2233141000	110	SALARIES	\$1,500.00	\$0	\$0.00	\$0	\$0	\$0
2233141000	220	SOCIAL SECURITY	\$114.75	\$0	\$0.00	\$0	\$0	\$0
2233141000	232	TEACHER RETIREMENT	\$173.60	\$0	\$0.00	\$0	\$0	\$0
2233141000	260	WORKERS COMP INSURANCE	\$6.76	\$0	\$0.00	\$0	\$0	\$0
2233141000	610	SUPPLIES	\$4,178.52	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS COCURRICULAR GRANT</u>			\$5,973.63	\$0	\$0.00	\$0	\$0	\$0
TOTAL 1410 - CO-CURRICULAR ACTIVITIES			\$5,973.63	\$0	\$0.00	\$0	\$0	\$0
2150 - SPEECH SERVICES								
<u>DW SPEECH SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					

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2150 - SPEECH SERVICES								
2200215000	110	SALARIES	\$0.00	\$0	\$0.00	\$22,200	\$73,193	\$50,993
	VACANT POSITION,	SPCH FF/DIST	SALARY NON-UNION	\$25,900.00				
	VACANT POSITION,	TEA SP DSTFF	SALARY TEACHER	\$47,293.00				
	POST FROM PERSONNEL BUDGETING			\$73,193.00				
	SAU NOTE: TEA SP DSTFF HAS BEEN FILLED THROUGH CONTRCT			\$0.00				
	SERVICES, POSITION MISSED IN FY21 BUDGETING			\$0.00				
2200215000	212	DENTAL INSURANCE	\$0.00	\$0	\$0.00	\$313	\$0	(\$313)
2200215000	220	SOCIAL SECURITY	\$0.00	\$0	\$0.00	\$1,698	\$5,599	\$3,901
2200215000	260	WORKERS COMP INSURANCE	\$0.00	\$0	\$0.00	\$118	\$391	\$273
<u>TOTAL DW SPEECH SERVICES</u>			\$0.00	\$0	\$0.00	\$24,329	\$79,183	\$54,854
TOTAL 2150 - SPEECH SERVICES			\$0.00	\$0	\$0.00	\$24,329	\$79,183	\$54,854
2163 - OT SERVICES								
<u>DW OT SERVICES</u>			<u>00 - DISTRICT-WIDE</u>					
2200216300	330	PROFESSIONAL SERVICES	\$0.00	\$57,511	\$80,781.25	\$0	\$0	\$0
<u>TOTAL DW OT SERVICES</u>			\$0.00	\$57,511	\$80,781.25	\$0	\$0	\$0
TOTAL 2163 - OT SERVICES			\$0.00	\$57,511	\$80,781.25	\$0	\$0	\$0
2210 - IMPROVEMENT- INSTRUCTION								
<u>DW CURRICULUM DEVELOP</u>			<u>00 - DISTRICT-WIDE</u>					
2200221000	110	SALARIES	\$13,476.45	\$8,728	\$8,727.78	\$0	\$0	\$0
2200221000	220	SOCIAL SECURITY	\$1,016.99	\$663	\$663.10	\$0	\$0	\$0
2200221000	232	TEACHER RETIREMENT	\$2,165.90	\$1,429	\$1,429.35	\$0	\$0	\$0
2200221000	260	WORKERS COMP INSURANCE	\$60.73	\$43	\$42.89	\$0	\$0	\$0
2200221000	320	IN-DIST PROF DEVELOPMENT	\$15,024.50	\$2,525	\$2,525.00	\$0	\$0	\$0
2200221000	580	TRAVEL & MILEAGE	\$599.76	\$975	\$975.00	\$0	\$0	\$0
2200221000	610	SUPPLIES	\$0.00	\$131	\$131.28	\$0	\$0	\$0
2200221000	890	MISCELLANEOUS	\$12,500.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW CURRICULUM DEVELOP</u>			\$44,844.33	\$14,494	\$14,494.40	\$0	\$0	\$0

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2210 - IMPROVEMENT- INSTRUCTION								
<u>GRANTS IMPROVE INSTRUC</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221000	110	SALARIES	\$1,600.00	\$1,500	\$2,000.00	\$0	\$0	\$0
2211221000	220	SOCIAL SECURITY	\$122.20	\$115	\$152.90	\$0	\$0	\$0
2211221000	232	TEACHER RETIREMENT	\$277.76	\$267	\$356.00	\$0	\$0	\$0
2211221000	260	WORKERS COMP INSURANCE	\$7.21	\$0	\$9.02	\$0	\$0	\$0
2211221000	320	IN-DIST PROF DEVELOPMENT	\$928.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL GRANTS IMPROVE INSTRUC</u>			\$2,935.17	\$1,882	\$2,517.92	\$0	\$0	\$0
TOTAL 2210 - IMPROVEMENT- INSTRUCTION			\$47,779.50	\$16,376	\$17,012.32	\$0	\$0	\$0
2213 - INSTRUCTION STAFF TRAIN'G								
<u>GRANT DW INSTUC STAFF TRN</u>			<u>00 - DISTRICT-WIDE</u>					
2200221300	110	SALARIES	\$0.00	\$1,995	\$3,342.50	\$0	\$0	\$0
2200221300	220	SOCIAL SECURITY	\$0.00	\$147	\$246.42	\$0	\$0	\$0
2200221300	232	TEACHER RETIREMENT	\$0.00	\$355	\$594.97	\$0	\$0	\$0
2200221300	260	WORKERS COMP INSURANCE	\$0.00	\$10	\$16.12	\$0	\$0	\$0
2200221300	320	IN-DIST PROF DEVELOPMENT	\$20,789.18	\$24,155	\$25,855.00	\$0	\$0	\$0
2200221300	321	PROFESSIONAL EDU SERVICES	\$1,800.00	\$0	\$0.00	\$0	\$0	\$0
2200221300	580	TRAVEL & MILEAGE	\$2,100.52	\$0	\$0.00	\$0	\$0	\$0
2200221300	890	MISCELLANEOUS	\$214.93	\$1,592	\$1,591.90	\$0	\$0	\$0
<u>TOTAL GRANT DW INSTUC STAFF TRN</u>			\$24,904.63	\$28,254	\$31,646.91	\$0	\$0	\$0
2213 - INSTRUCTION STAFF TRAIN'G								
<u>PES INSTRUC STAFF TRAIN</u>			<u>11 - PELHAM ELEMENTARY SCHOOL</u>					
2211221300	320	IN-DIST PROF DEVELOPMENT	\$2,500.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES INSTRUC STAFF TRAIN</u>			\$2,500.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2213 - INSTRUCTION STAFF TRAIN'G			\$27,404.63	\$28,254	\$31,646.91	\$0	\$0	\$0
2225 - COMPUTER TECHNOLOGY								

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2225 - COMPUTER TECHNOLOGY								
<u>DW COMPUTER INSTRUCT SERV 00 - DISTRICT-WIDE</u>								
2200222500	275	WORKSHOPS NON-UNION	\$1,495.00	\$0	\$0.00	\$0	\$0	\$0
2200222500	580	TRAVEL & MILEAGE	\$1,731.05	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL DW COMPUTER INSTRUCT SERV</u>			\$3,226.05	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2225 - COMPUTER TECHNOLOGY			\$3,226.05	\$0	\$0.00	\$0	\$0	\$0
2721 - TRANSPORTATION (REGULAR)								
<u>DW REG TRANSPORTATION SER 00 - DISTRICT-WIDE</u>								
2200272100	519	TRANSPORTATION	\$1,913.76	\$2,600	\$2,600.00	\$0	\$0	\$0
<u>TOTAL DW REG TRANSPORTATION SER</u>			\$1,913.76	\$2,600	\$2,600.00	\$0	\$0	\$0
TOTAL 2721 - TRANSPORTATION (REGULAR)			\$1,913.76	\$2,600	\$2,600.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PES WELLNESS GRANT 11 - PELHAM ELEMENTARY SCHOOL</u>								
2211283000	890	MISCELLANEOUS	\$100.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PES WELLNESS GRANT</u>			\$100.00	\$0	\$0.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PMS WELLNES GRANT 12 - PELHAM MEMORIAL SCHOOL</u>								
2212283000	890	MISCELLANEOUS	\$560.22	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PMS WELLNES GRANT</u>			\$560.22	\$0	\$0.00	\$0	\$0	\$0
2830 - HR STAFF SERVICES								
<u>PHS WELLNESS GRANT 33 - PELHAM HIGH SCHOOL</u>								
2233283000	890	MISCELLANEOUS	\$160.00	\$0	\$0.00	\$0	\$0	\$0
<u>TOTAL PHS WELLNESS GRANT</u>			\$160.00	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2830 - HR STAFF SERVICES			\$820.22	\$0	\$0.00	\$0	\$0	\$0

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2840 - TECHNOLOGY SERVICES								
DW TECHNOLOGY _____ 00 - DISTRICT-WIDE								
2200284000	610	SUPPLIES	\$4,921.09	\$0	\$0.00	\$0	\$0	\$0
TOTAL DW TECHNOLOGY _____			\$4,921.09	\$0	\$0.00	\$0	\$0	\$0
TOTAL 2840 - TECHNOLOGY SERVICES			\$4,921.09	\$0	\$0.00	\$0	\$0	\$0
TOTAL 22 - GRANTS FUNDS			\$627,921.13	\$700,000	\$745,284.69	\$705,865	\$705,865	\$0